

FINAL

City of Ridgecrest Citizen's Oversight Committee

for

Measure L and Measure V

Annual Report for Fiscal Year 2018-2019

Corrected Copy

July 01, 2020

Committee Membership:

Steven Morgan – Chair

Ted Ribultan – Vice Chair

J.P. Morgan

Erik Severson

Charles Roulund Sr.

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City of Ridgecrest Measure L and Measure V Citizen's Oversight Committee

Annual Report for Fiscal Year 2018-2019

Summary for Fiscal Year 2018-2019

The fiscal Year 2018-2019 report is the seventh annual report prepared by the Oversight Committee regarding the use of the proceeds from Measure L and Measure V sales taxes. A report is required to be generated annually by the City of Ridgecrest Ordinance 12-02 Chapter 3 Article 2 (2012), and the City of Ridgecrest Ordinance 16-02 Chapter 3, Article 2 (2016).

The Measure L and Measure V are two separate sales tax measures providing general budget income for Ridgecrest, CA for the fiscal year of 2018-2019. Measure L is the initial special sales tax, initiated when the Ridgecrest City Council declared fiscal emergency on January 11, 2012 when "like many other California cities, Ridgecrest is in a serious financial position" and focus to provide Public Safety (Police) and the need for city street repair and maintenance. Measure L was a 3 /4 cent sales tax approved by the voters and sunset on March 31, 2017. Measure V was approved on the November 2016 ballot for a 1 cent sales tax for an 8 year period. Measure V began generating sales tax revenue on April 1, 2017 replacing Measure L.

Measure V and Measure L generated sales tax revenue of \$4,412,708 and \$16,000 respectively, during this fiscal year reporting period. The revenue was an increase of 9.6% from the previous fiscal year. The Measure L and Measure V sale tax contributed 33.1% of the total tax revenue for the City of Ridgecrest. The total City of Ridgecrest tax revenue including Measure L and Measure V contributions was \$13,399,405 for fiscal year 2018-2019.

A carryover of \$1,370,787 existed from Fiscal Year 2017-2018. The total Measure L and Measure V Fiscal Year expenditure was \$3,043,627. During the fiscal year, Public Safety expended 77% and Public Works spent 23%. The difference of the Measure L/V fiscal year 2018-2019 expenditure to revenue is \$1,385,081. The reporting year carryover is \$2,831,867. The reason for the large carryover was the cancellation of a large contract for City Street repairs, Council citing a lack of bidders, put another way, the Council objected to a "single source contract" process. For the prior year carryover, where \$898,000 was programmed for South Downs, that is reprogrammed for street paving due to the use of Traffic Impact Fees.

Public Safety expended \$2,351,730 from the special sales tax during the fiscal year. Specifically, it fully funded the following positions: one Police Sergeant, 12 Police Officers, two records clerks, one dispatcher, and one code enforcement officer. This was in addition to \$7,150 for two candidates to attend the San Bernardino County Sheriff's Academy, \$24,737 to overhaul one patrol car, \$1,357 to install a split cage into a transport vehicle, and \$10,580 for the purchase and installation of 7 new light bars.

For fiscal year 2018-2019, Public Works expended \$64,767 on engineering services, and \$627,130 on street maintenance and street construction, capital projects.

The funding from Measure L/V was expended on Public Safety and Public Works only.

Figure 1. Provides the expenditure data for each fiscal year.

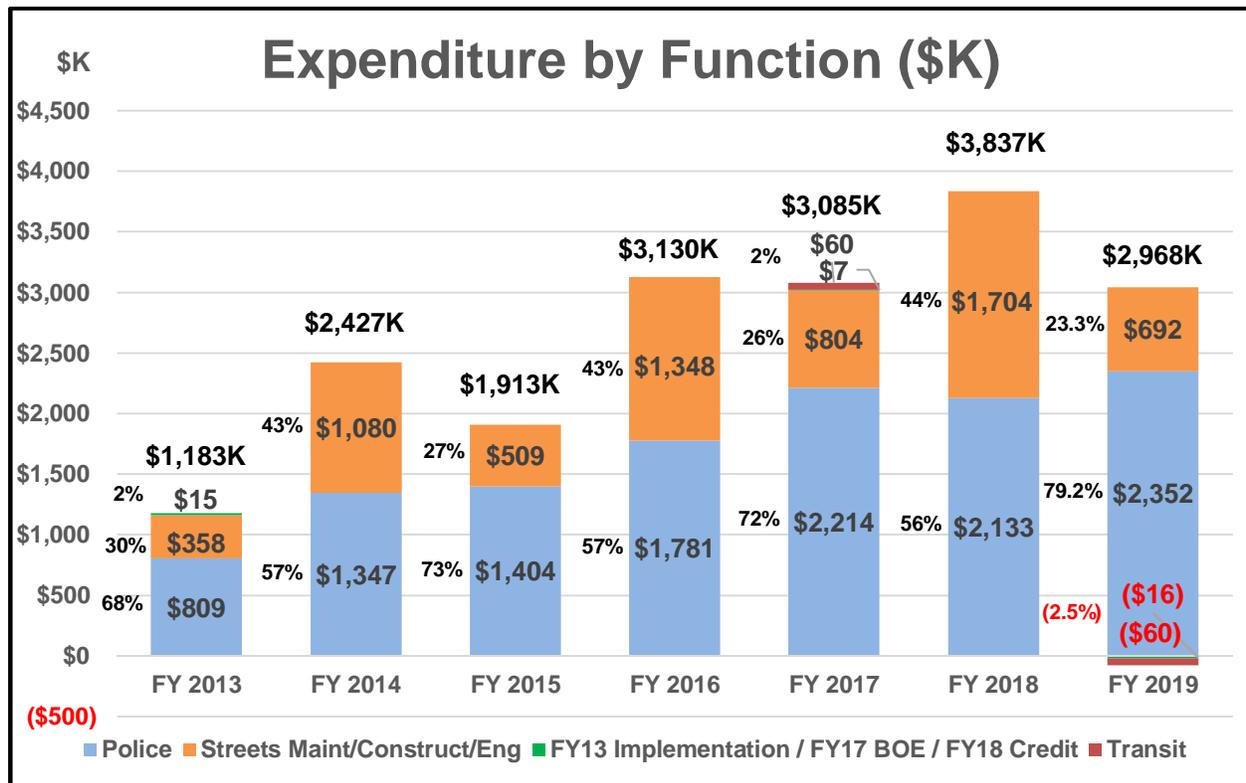


Figure 1a. (in Thousands)

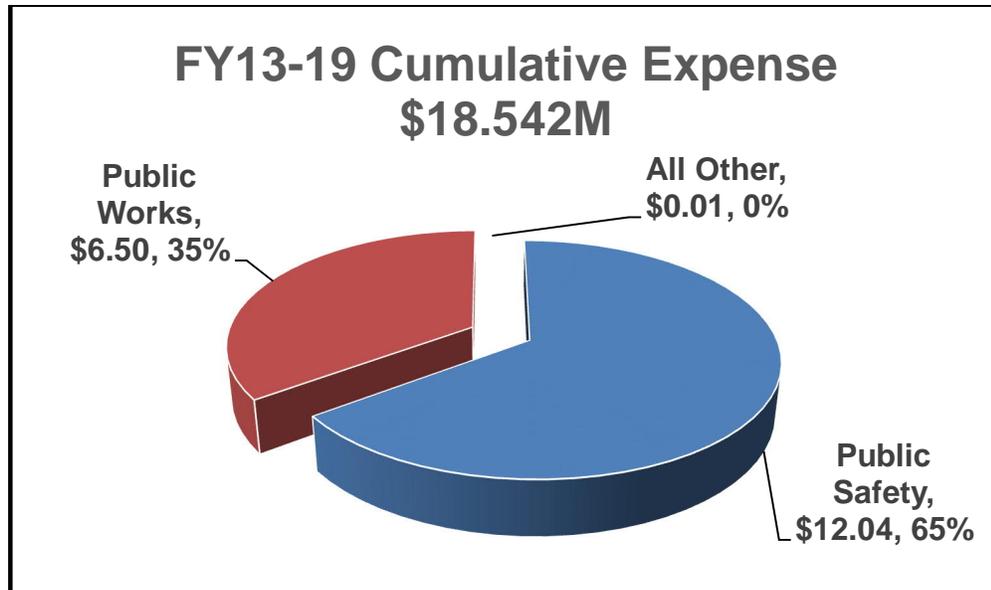
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
PUBLIC SAFETY	\$809	\$1,347	\$1,404	\$1,781	\$2,214	\$2,133	\$2,352	\$12,041
STREETS/MAINT/ CONSTRUCT/ENG	\$358	\$1,080	\$509	\$1,348	\$804	\$1,704	\$692	\$6,459
FY13 IMPLEMENTATION/ FY17 BOE	\$15				\$7		\$16	\$6
FY18 CREDIT TRANSIT					\$60		\$60	\$0
TOTAL	\$1,183	\$2,427	\$1,913	\$3,130	\$3,085	\$3,837	\$2,968	\$18,542

Note:

The \$16,000 repaid from the General Fund to the Measure V account in 2019 was to repay a short term loan that was made to a Lighting and Landscape District.

The \$60,000 repaid from the General Fund to the Measure V account in 2019 was for the previously approved Measure L funds used to help the Transit Division meet their obligated fair box ratio. By meeting fair box, the Transit Division can transfer all unused Transportation Development Act (TDA) funding to the Street Division for road related repairs. These repayments continued to support that Measure L/V funds have been used for Public Works and Public Safety expenditures only.

Figure 2. Provides the cumulative expenditure data for FY 13-19



Findings

For fiscal year 2018-2019, Measure L and Measure V sales tax expenditure of 69% of the \$4,428,708 revenue were spent on Public Safety and Public Works in the amount of \$2,351,730 and \$691,897 respectively. The year over year revenue was an increase of 9.6% or \$171,490. The balance of the revenue was unspent at the end of the June 30, 2019 reporting period. The Measure L and Measure V have produced a stable and increasing funding source for each year which has supported continuing city operations. The expenditure on Public Safety was spent paying for a major portion of the department salary personnel, amounting to 97%.

The annual spending on streets maintenance continue to be less than the \$1.5M annual expenditure over 15 years recommended by the Public Works' Pavement Management System study date June 1, 2011 by Willdan Engineering. On June 21, 2017, the 2016 Pavement Management Study recommended a minimum funding level of \$5 million for years 1-3 then \$2.25 million for 15 years to reach a pavement condition index PCI level of 65.4 compared to the 2016 reporting period in which the PCI level was 54.9. The update to the 2016 study is being compiled.

Financial data details of expenditures were readily provided to the committee to support the review of the type of effort the Measure L/V funded. Measure L funds are exhausted with the submittal of this report; therefore, the subsequent reports shall be Measure V only. The Committee shall refer to itself as the Measure V Committee at the conclusion of this report.

City of Ridgecrest Measure L/V Citizen's Oversight Committee Introduction

1.1 What is Measure L and Measure V?

The Measure L was a local sales tax measure voted June 5, 2012 for the City of Ridgecrest, CA to adopt a 0.75% on general sales. Measure L tax had a performance period of 5 years. The City of Ridgecrest was forced to cut \$3.05 million in spending and reduce the city's workforce by 17% because the State of California required additional revenue.

Measure V was voted in by the citizens of Ridgecrest on November 8, 2016, has an eight-year term, and supersedes Measure L sales tax.

The voter information on the Ridgecrest Measure V information flyer for a November 08, 2016 election reflected maintaining priority for police and street services.

Measure V on November 08, 2016 Ballot

If approved, Measure V would provide funding to maintain current levels of public safety and police services and continue repairing neighborhood streets and potholes.

On July 20, 2016, the Ridgecrest City Council unanimously placed Measure V on the November 2016 ballot. If approved, Measure V would continue Ridgecrest's existing, voter-approved local 0.75% sales tax at the 1.0% rate. If approved by voters, Measure V would provide continued local funding for city services, including public safety services and street and road maintenance.

Without continued local funding half of the Ridgecrest police budget, and most of the road repair budget, would have to be cut – including eliminating 15 police officers who patrol Ridgecrest's neighborhoods. If approved, Measure V would provide funding to maintain current levels of public safety and police services continue repairing neighborhood streets and fix potholes.

The citizens of Ridgecrest voted in favor of Measure V ballot which was adopted as Ordinance 16-02 (City of Ridgecrest, 2016), which added Chapter 3, Article 2, to the Ridgecrest Municipal Code (City of Ridgecrest, 2016). The ballot question is shown below.

The question on the ballot – City of Ridgecrest Tax Majority:

Measure V: Ridgecrest Public Safety and Essential City Services Measure. To help prevent cuts and maintain City of Ridgecrest services, including: city streets and pothole repair; police officers and neighborhood police patrols; 9-1-1 emergency response times; crime prevention and investigation; and other city services, shall the City of Ridgecrest enact a one cent sales tax, providing \$4,000,000 annually for 8 years, requiring a citizen's oversight committee, annual independent audits, with all funds for City of Ridgecrest services only, no funds for Sacramento?

Measure V funding created a General Fund tax. General Fund tax has no legal obligation to be allocated to any specific department. However, Measure V funding was approved based on retaining city's services for police and streets.

1.2 Measure V Citizen's Oversight Committee

The Measure V Citizen's Oversight Committee (Committee) was established by Municipal Code Chapter 3 Section 2.113.

The three duties of the Committee are listed in Chapter 3 Section 2.117 of the Ridgecrest Municipal Code. The Committee is charged with overseeing the use of Measure L and Measure V funds and providing an annual report of its findings to the public.

(a) The committee is charged with the following responsibilities:

(1) Reviewing all appropriations of revenues received by the City from the sales and use taxes imposed pursuant to the provisions of this chapter to determine whether such funds are to be used as provided for in this chapter and the voter-approved measure that adopted this chapter;

(2) Reviewing the audit prepared by an independent auditor retained by the City to perform the City's Comprehensive Annual Financial Report (CAFR) to determine whether such funds have been spent as provided for in this chapter and the voter approved measure; and

(3) Prepare and issue the committee's own annual report setting forth their findings in regard to the foregoing

.—Ridgecrest Municipal Code Chapter 3 Section 2.117

1.3 Tracking Measure L and Measure V Funds

As a General Fund Tax, all Measure L and V funds are initially deposited in the General Fund. Measure L and V funds are tracked to provide for visibility within the financial system. Public Safety (Police) and Public Works (street maintenance) expenditures from Measure L and V funding have unique tracking accounts. Public Safety has included expenditures for equipment and labor. Public Works expenditures include labor, material, and contract services.

For the Public Works Department Measure L and V funds have provided matching funds for Federal and State Capital Improvement projects.

1.4 Source of Report Data

The financial data is from the City of Ridgecrest Comprehensive Annual Financial Report (CAFR) or the City of Ridgecrest Finance Department. The CAFR for a given Fiscal Year is released approximately January after the end on the city fiscal year ending June 30. The CAFR report includes the results of the independent audit.

The CAFR continues to recognize the Measure L and V funding has a significant and positive impact on the operation of the city.

1.5 Revenue Funding

The tax revenue for the years prior to Measure L peaked at \$15.74M in Fiscal Year 2008-2009. During the year prior to any Measure L funding, Fiscal Year 2011-2012, the total tax revenue was \$12.06M. Additional tax revenue funding reduction was forewarned for the next year.

During Fiscal Year 2012-2013, Measure L began generating revenue. The Measure L funding did not offset further decreases of total tax revenue. The Redevelopment Agency (RDA) was dissolved by the state government as of Feb 1, 2012. The dissolution of RDA was a known reality prior to the decision for a Measure L ballot. Fiscal Year 2012-2013 tax revenue was \$10.28M, \$1.78M less or 85.2% of the previous year.

The Total Tax Revenue is provided in Figure 3. Tax Revenue Fiscal Years 2008-2019. (Source: FY 2019 CAFR Schedule 5 Government Activities Tax Revenue Source).

The Sales Tax column includes the Measure L/V revenue (in FY 2018 \$4.41M of the \$8.03M).

Fiscal Year	Governmental Activities Tax Revenue	Sales Tax	Gas Tax Revenue	Other Tax Revenue
2018-2019	\$13,399,405	\$8,026,538	\$528,170	\$4,844,697
2017-2018	\$13,097,958	\$7,711,121	\$537,556	\$4,849,281
2016-2017	\$11,397,892	\$6,452,685	\$459,629	\$4,485,578
2015-2016	\$10,946,144	\$5,974,873	\$549,595	\$4,421,676
2014-2015	\$10,114,177	\$5,694,928	\$755,236	\$3,664,013
2013-2014	\$10,264,420	\$5,465,676	\$856,525	\$3,942,220
2012-2013	\$10,280,706	\$4,440,039	\$612,967	\$5,227,700
2011-2012	\$12,062,353	\$3,171,044	\$765,633	\$8,125,676
2010-2011	\$15,111,137	\$3,020,160	\$726,188	\$11,364,789
2009-2010	\$15,420,962	\$2,856,313	\$427,938	\$12,136,711
2008-2009	\$15,735,986	\$3,297,900	\$429,560	\$12,008,526
2007-2008	\$15,021,737	\$2,996,734	\$465,806	\$11,559,197

Figure 3. Tax Revenue Fiscal Years 2008-2019

NOTE:

It needs to be noted that for the 2017-2018 fiscal year the numbers needed to be adjusted to denote the correct amounts. Through the Finance Department, the Governmental Activities Tax Revenue was adjusted from \$13,236,213 to \$13,097,958, which adjusted only the Other Tax Revenue Category from \$4,987,536 to \$4,849,281. The adjusted lines in the Figures 3 and 4 are denoted in red.

Fiscal Year	Measure L/V	All Other Tax Revenue	Governmental Activities Tax Revenue	% of Measure L/V to Tax Revenue
2018-2019	\$4,428,708	\$8,970,697	\$13,399,405	33.1%
2017-2018	\$4,241,219	\$8,856,739	\$13,097,958	30.9%
2016-2017	\$3,388,680	\$8,009,212	\$11,397,892	29.7%
2015-2016	\$2,691,289	\$8,254,855	\$10,946,144	24.6%
2014-2015	\$2,613,889	\$7,500,288	\$10,114,177	25.8%
2013-2014	\$2,510,692	\$7,753,728	\$10,264,420	24.5%
2012-2013	\$1,499,560	\$8,781,146	\$10,280,706	14.6%

Figure 4. Measure L/V to Total Revenue for Fiscal Years 2013-2019

Data from the top lines of the previous two tables yields the pie chart below illustrating the full impact that Measure L/V funding had on total revenue for FY 2019.

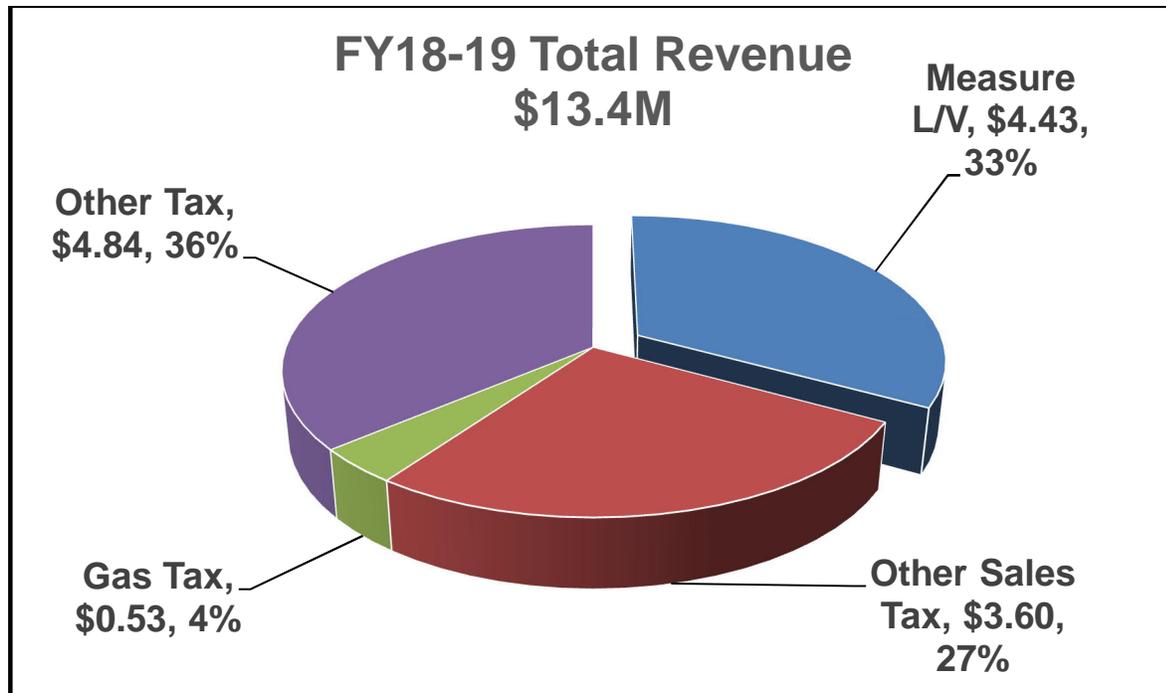


Figure 5. Fiscal Year 2019 Total Revenue by source

1.6 Fiscal Year vs. Paving Season

The City of Ridgecrest Fiscal Year begins July 1st and ends June 30th. The paving year, however, runs approximately from April through October. Consequently, paving contracts often overlap fiscal years and final expenditures are subject to adjustment in the subsequent year CAFR.

1.7 Previous Reports

There are six previous MLCOC annual reports containing specific summaries of the Measure L revenues and expenditures.

The Committee's first annual report (Measure L Citizens' Oversight Committee, 2013) contains additional detail regarding the financial history of the City of Ridgecrest from Fiscal Year 2001-2002 through Fiscal Year 2012-2013.

SUMMARY OF REVENUE AND USAGE OF FUNDS

During the annual budget process for the FY 2019 budget, the City Council approved an amended budget for Measure L/V funds in the amount of \$3,765,543.

For the FY 2019 year, there was prior year carryover of \$1,370,787. Expenditures and their funding sources are verified through a "Project Budget Worksheet", that specifies the funding source and accounts of each project before approval and entry into the financial system. This worksheet is completed by the departments, submitted to Finance with supporting documentation, and verified and approved by Finance.

The income and expenditures for this reporting period and preceding years are provided in the following tables.

7TH YEAR	FY 2018-2019 AMENDED BUDGET	FY 2018-2019 ACTUAL AMOUNTS
PRIOR YEAR CARRY OVER		\$ 1,370,787
REIMBURSEMENT OF FUNDS USED IN FY17		\$ 60,000
REIMBURSEMENT OF FUNDS USED IN FY18		\$ 16,000
SALES TAX - MEASURE L	\$ -	\$ 16,000
SALES TAX - MEASURE V	\$ 4,044,643	\$ 4,412,708
EXPENDITURES:		
POLICE DEPARTMENT	2,052,538	2,351,730
ENGINEERING	79,726	64,767
STREETS MAINTENANCE	1,555,969	627,130
CAPITAL PROJECTS/CONSTRUCTION	77,310	-
TOTAL EXPENDITURES	3,765,543	3,043,627
REVENUE OVER EXPENDITURE	\$ 279,100	\$ 1,385,081
AMOUNT TO CARRY OVER TO FY 2020		\$ 2,831,867

*Public Works subtotal of actuals was \$691,897.

6TH YEAR	FY 2017-2018 AMENDED BUDGET	FY 2017-2018 ACTUAL AMOUNTS
PRIOR YEAR CARRY OVER		\$ 966,459
SALES TAX - MEASURE L	\$ -	\$ 26,037
SALES TAX - MEASURE V	\$ 4,000,000	\$ 4,215,182
TOTAL		4,241,218
EXPENDITURES:		
POLICE DEPARTMENT	2,160,649	2,132,722
ENGINEERING*	145,027	97,488
STREETS MAINTENANCE*	1,538,167	1,602,325
CAPITAL PROJECTS/CONSTRUCTION*	19,942	4,356
TRANSIT*	60,000	-
TOTAL EXPENDITURES	3,923,785	3,836,891
REVENUE OVER EXPENDITURE	\$ 76,215	\$ 404,328
AMOUNT TO CARRY OVER TO FY 2019		\$ 1,370,787

*Public Works subtotal of actuals was \$1,704,169.

5TH YEAR	FINAL BUDGET	FY 2016-2017 ACTUALS
PRIOR YEAR CARRY OVER		\$ 662,484
SALES TAX - MEASURE L	\$ 2,625,000	\$ 2,632,801
SALES TAX - MEASURE V	\$ -	\$ 755,879
		3,388,680
EXPENDITURES:		
POLICE DEPARTMENT	1,981,930	2,213,503
BOE IMPLEMENTATION COST	6,766	6,765
ENGINEERING	138,683	79,083
STREETS MAINTENANCE	350,224	610,595
CAPITAL PROJECTS/CONSTRUCTION	152,794	114,759
TRANSIT	60,000	60,000
TOTAL EXPENDITURES	2,690,397	3,084,706
REVENUE OVER EXPENDITURE	\$ (65,397)	\$ 303,975
AMOUNT TO CARRY OVER TO FY 2018		\$ 966,459

4TH YEAR	FINAL BUDGET	FY 2015-2016 ACTUALS
PRIOR YEAR CARRY OVER		\$ 1,100,921
SALES TAX - MEASURE L	\$ 2,609,946	\$ 2,691,289
EXPENDITURES:		
POLICE DEPARTMENT	1,524,061	1,781,495
ENGINEERING	201,615	121,962
STREETS CONSTRUCTION		87,672
STREETS MAINTENANCE/CONSTRUCTION	1,676,821	1,138,597
TOTAL EXPENDITURES	3,402,497	3,129,726
REVENUE OVER EXPENDITURE	\$ (792,551)	\$ (438,437)
AMOUNT TO CARRY OVER TO FY 2017		\$ 662,484

3RD YEAR	FINAL BUDGET	FY 2014-2015 ACTUALS
PRIOR YEAR CARRY OVER		\$ 400,313
SALES TAX - MEASURE L	\$ 2,500,000	\$ 2,613,889
EXPENDITURES:		
POLICE DEPARTMENT	1,276,752	1,404,207
ENGINEERING	230,000	78,178
STREETS CONSTRUCTION	202,637	
STREETS MAINTENANCE	1,107,725	430,896
TOTAL EXPENDITURES	2,817,114	1,913,281
REVENUE OVER EXPENDITURE	\$ (317,114)	\$ 700,608
AMOUNT TO CARRY OVER TO FY 2016		\$ 1,100,921

2ND YEAR	FINAL BUDGET	FY 2013-2014 ACTUALS
PRIOR YEAR CARRY OVER		\$ 316,758
SALES TAX - MEASURE L	\$ 2,400,000	\$ 2,510,692
EXPENDITURES:		
POLICE DEPARTMENT	1,025,829	1,347,490
ENGINEERING	92,381	-
STREETS CONSTRUCTION	413,289	413,289
STREETS MAINTENANCE	894,330	666,358
TOTAL EXPENDITURES	2,425,829	2,427,137
REVENUE OVER EXPENDITURE	\$ (25,829)	\$ 83,555
AMOUNT TO CARRY OVER TO FY 2015		\$ 400,313

1ST YEAR	FINAL BUDGET	FY 2012-2013 ACTUALS
SALES TAX - MEASURE L	\$ 1,135,000	\$ 1,499,560
EXPENDITURES:		
POLICE DEPARTMENT	885,981	809,424
BOE IMPLEMENTATION 1-TIME COST	15,384	15,384
STREETS CONSTRUCTION	-	-
STREETS MAINTENANCE	233,635	357,994
TOTAL EXPENDITURES	1,135,000	1,182,802
REVENUE OVER EXPENDITURE	\$ -	\$ 316,758
AMOUNT TO CARRY OVER TO FY 2014		\$ 316,758

Carryover/Unspent Measure L/V Revenue @ 6/30/2019 \$2,831,867

Streets PO rolled to FY20		
PO 2017-84	9,324	Sand and Gravel for Road Maintenance
PO 2019-133	3,500	Cement - Sidewalk Repair
PO 2019-142	67,503	Transport Model ALUM-ARA
PO 2019-179	5,385	Oil, Rental Truck, Delivery and Pickup
PO 2019-198	86,352	Oil for Slurry
PO 2019-205	14,716	Stone for Slurry
PO 2019-209	61,400	SC-3000 Cold Mix for Streets
PO 2019-221	12,016	Sand for Cold Mix
PO 2020-58	9,324	Sand & Gravel for Road Maintenance
Public Works PO rolled to FY20		
PO 2019-80	16,861	Blanks, Letters, Brackets for making Signs
PO 2019-201	29,919	Down's Street Widening
PO 2019-202	13,000	Downs and Bowman and Various Crosswalk
PO 2019-239	8,480	Environmental for Downs Widening
Police PO rolled to FY20		
PO 2019-171	3,776	Academy Costs
PO 2019-172	3,776	Academy Costs
Total of PO covered by Measure L/V	345,332	
Balance - Unspent Measure L/V Revenue	\$ 2,486,535	

Figure 6. Allocation of Carry Over to FY 2019 with Unspent Balance

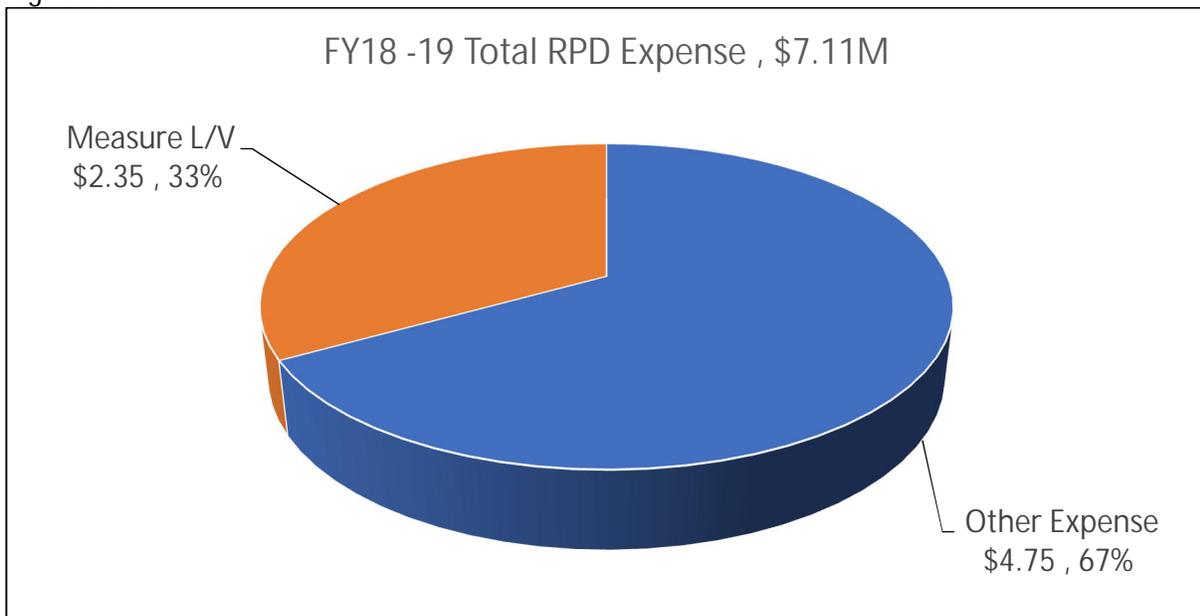
The above Chart in Figure 6 explains for clarity the allocation of the Carryover Funds for FY 2019 into FY 2020. The table above references Purchase Orders (POs) obligated into FY 2020. This leaves the Balance of Unallocated remaining funds at \$2,486,535.

Public Safety Section of Report:

Measure L was enacted in 2012 in response to a fiscal emergency. Measure V approval continued funding support for Public Safety with specific services to include Police Officers, neighborhood police patrols, 9-1-1 emergency response, and crime prevention.

For FY 2019 Measures L/V funded 33.1% of the Police Department total expenditures of \$7,106,092. In covering one third of the entire public safety budget, Measure V expenditures of \$2,351,730 specifically funded the following positions: One Police Sergeant, 12 Police Officers, two Records Clerks, One Dispatcher, and One Code Enforcement Officer.

Figure 7.



In addition to the basic salaries of the previously mentioned positions, fringe benefits, including retirement, vacation, holiday, and sick leave, as well as overtime, uniform allowances, and medical exams, including psychological, polygraph, and physicals, were paid for by Measure V funding.

In this reporting period, RPD recruited two local candidates and used \$7,150 of Measure V funding to send the candidates to the San Bernardino Sherriff's Academy. When these two cadets emerged from the Academy, they were promptly sworn-in, and are now proudly patrolling the streets of Ridgecrest.



RPD Cadet Patch



RPD Officer Patch

Measure V funding was also used to modernize the patrol vehicles. During the FY19 period, the last Crown Victoria was overhauled completely. This \$24,737 cost included a new engine, transmission, and suspension, as well as numerous other repairs, such as body work, paint, and seats.



**Crown
Victoria
Cruiser

Before
Overhaul**



**Crown
Victoria
Cruiser

After
Overhaul**



On 29 June, 2016, the Ridgecrest Jail Facility was closed. This led to a sharp increase in mileage to transport subjects to other facilities. During FY19, \$1,357 of Measure V funding was used to mitigate this issue to some degree. To this end, a split cage was installed into a transport vehicle. This will now allow simultaneous transfer, yet separation, for classifications of prisoners. Classifications of prisoners are defined as adult versus juvenile, violent versus non-violent, male versus female, etc. California Law requires different classes of prisoners to be transferred separately or separated.

Split Cage Allows Separation of Classifications



Passenger side

Driver side

Visibility, both day and night, are crucial for public safety. Once again, \$10,580 of Measure V funding was used to upgrade the light bars, including installation, on seven of the patrol vehicles.

7 Light Bars including Installation



Front flood feature provides comprehensive illumination

Rear hazard feature provides enhanced visibility

During this reporting period, the Police Department experienced a slight increase of 440 total calls for service. The total of 23,657 calls averaged 65 calls per day. The annual total Part 1 crimes was down by 4, with significantly fewer violent crimes, primarily assaults, this reduction was offset by an increase in property crimes, specifically theft and burglary. The Police Department continued to monitor crime trends in the community, and has shifted their priorities in an effort to maintain the safety of the Ridgecrest citizens. By maintaining the number of sworn officers, they have been able to provide a sufficient number of patrols in neighborhoods, respond quickly to 9-1-1 calls, and continue crime prevention programs.

Figure 8.

Ridgecrest Part 1 Crime Statistics and Calls for Service			
	FY2017	FY2018	FY2019
Officers Authorized	32	32	32
Calls for Service	22,477	23,217	23,657
Violent Crimes			
Homicide	0	1	2
Robbery	13	15	11
Rape	18	31	31
Assault	389	422	378
Property Crimes			
Burglary	136	123	132
Theft	309	315	353
Auto Theft	73	61	53
Arson	6	6	10
Total Part 1 Crimes	944	974	970
Percentage increase/decrease		3.2%	-0.4%

PUBLIC WORKS DEPARTMENT

The City's street network represents one of the City of Ridgecrest's largest capital investments. The street network has a total of 126 miles with a total replacement cost of \$144,900,000. In 2016, an independent street assessment stated 22.3 miles or 59.6% of the City arterial and secondary streets were in need of major rehabilitation such as an overlay or reconstruction. To complete the major maintenance for all the arterial and secondary streets the cost would be \$17,470,000. The 2011 Pavement Management Study (PMS) estimated \$20,510,000 for major maintenance and all arterials and secondary streets had an estimated cost of \$30,670,000. The City's roads Pavement Condition Index in 2011 was an overall (PCI) of 23.5. By using Measure L and V funds along with other funding sources for the roads, the (PCI) value increased to 54.9 in 2016. The update to the 2016 study is being compiled.

Measure L & V Street Maintenance Repairs for 2018-2019: All work was done in house with the slurry machine that was purchased in 2019 with TAB funds. All labor and materials were funded through Measure L/V.

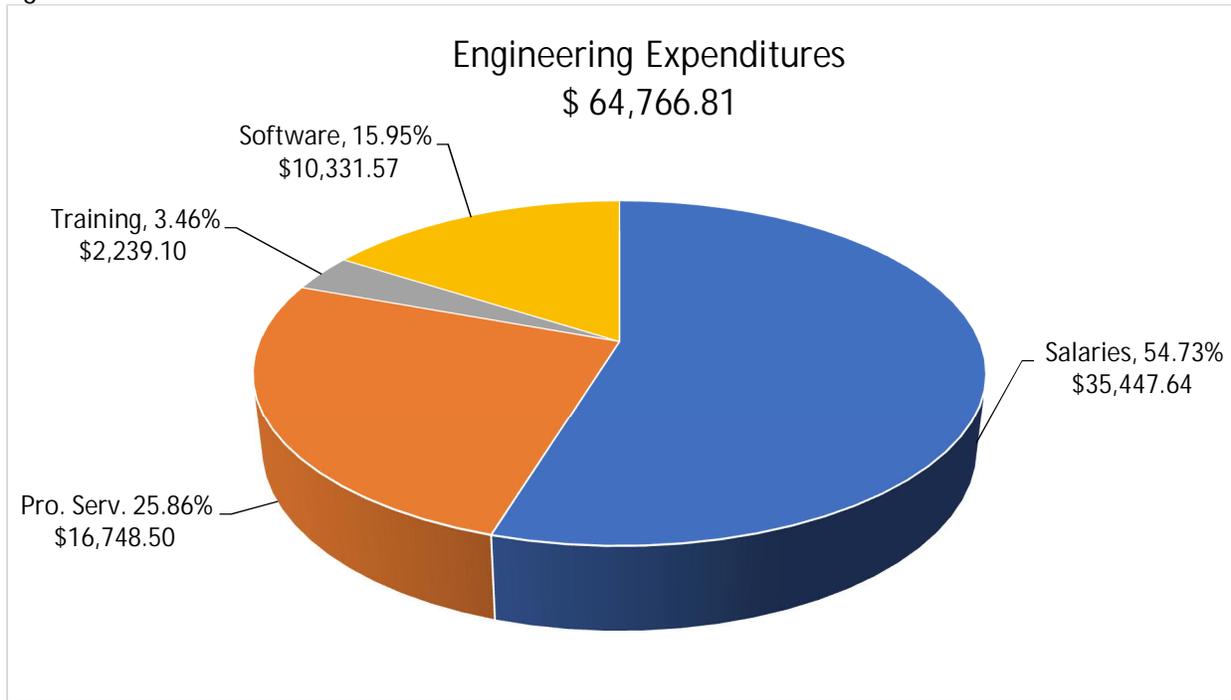
Figure 9.

Slurry Work Completed Spring 2019							
Street	From	To	Center Line Length	Width	SQ FT	Center Line Miles	Lane Miles
California	City Hall Circle	China Lake	900	37	33,300	0.170	0.526
Desert Candles	Upjohn	Wilson	616	36	22,176	0.117	0.350
Fountain	Upjohn	Church	1,284	36	46,224	0.243	0.730
Gemstone	California	Ridgecrest	609	64	38,976	0.115	0.615
Haloid	Warner	China Lake	1,717	36	61,812	0.325	0.976
Haloid	Lorie Ann	Desert Candles	830	36	29,880	0.157	0.472
Holly Canyon	Upjohn	Wilson	616	36	22,176	0.117	0.350
Lenore	Upjohn	Church	1,233	36	44,388	0.234	0.701
Lincoln	Upjohn	Church	1,284	36	46,224	0.243	0.730
Lorie Ann	Upjohn	Wilson	616	36	22,176	0.117	0.350
McLean Way	Ward	Graaf	1700	36	61,200	0.322	0.966
Robertson	Warner	China Lake	1,717	36	61,812	0.325	0.976
Upjohn	Gateway	Fountain	320	45	14,400	0.061	0.227
Upjohn	Fountain	Richmond	1,000	33	33,000	0.189	0.521
Valley	Upjohn	Church	1,284	36	46,224	0.243	0.730
Wilson	Warner	China Lake	1,717	36	61,812	0.325	0.976
Wilson	China Lake	Sunland	2,421	36	87,156	0.459	1.376
TOTALS			18,164		732,936	3.8	11.6

The Measure V expenditures by Public Works for Fiscal Year 2018-2019 include Public Works employee pay/benefits/training/travel, oil/sand, other consumable materials for street repair, CAD software annual licenses, 5301/5203 vehicle/maintenance expenses, and Contract Engineering Services.

It is the conclusion of the Committee that Measure V funds under the scope of Public Works and Engineering were used in a proper fashion.

Figure 10.



G/L Account Number 100.40.2014.5101.000 PROFESSIONAL SERVICES - OTHERS			
QUAD KNOPF INC	\$ 1,198.50	Design work on City owned Senior Center Parking Lot	
ABILITIES UNLIMITED	\$ 4,180.00	Construction of a widened driveway approach to remedy a safety issue on Ward Ave (Starbucks)	
Subtotal	\$ 5,378.50		
G/L Account Number 100.40.2014.5101.302 PROFESSIONAL SERVICES ENGINEERING SERVICES			
WILLDAN ENGINEERING	\$ 3,092.50	Downs Street Widening	
WILLDAN ENGINEERING	\$ 4,257.50	Downs Street Widening	
WILLDAN ENGINEERING	\$ 735.00	Downs Street Widening	
WILLDAN ENGINEERING	\$ 1,467.50	Downs Street Widening	
WILLDAN ENGINEERING	\$ 1,817.50	Downs Street Widening	
Subtotal	\$ 11,370.00		
Total Professional Services	\$ 16,748.50		

Figure 10 Continued.

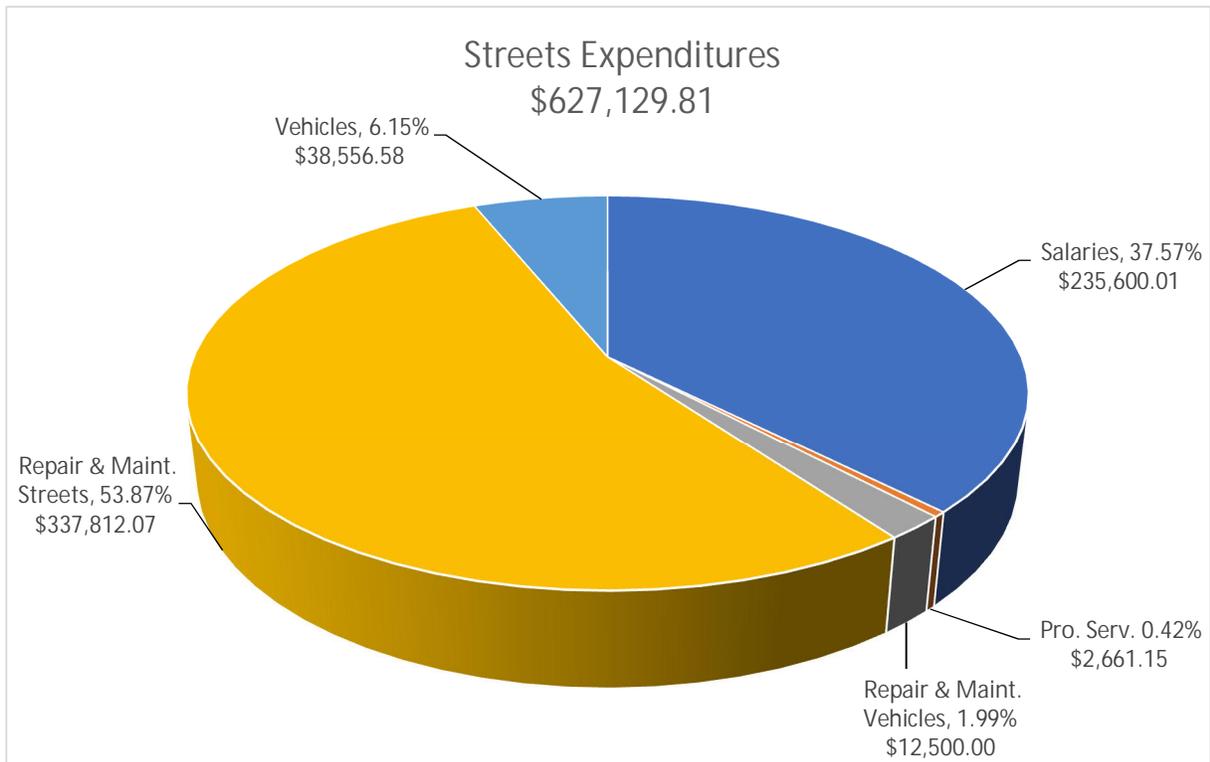
G/L Account Number 100.40.2014.5105.300 TRANSPORTATION AND TRAINING, MEETINGS, AND TRAVEL		
M Winters	\$ 185.00	Resident Engineer's Academy - Caltrans
B Lower	\$ 186.30	Hotel for Pavement Management Course
B Lower	\$ 360.00	Resident Engineer's Academy - Caltrans
M Winters	\$ 100.00	Federal Aid Series - Caltrans
B Lower	\$ 807.80	Resident Engineer's Academy - Caltrans
L Ritchey	\$ 200.00	Slurry Conference/Training
Mills	\$ 200.00	Slurry Conference/Training
L Wood	\$ 200.00	Slurry Conference/Training
Total Training	\$ 2,239.10	
G/L Account Number 100.40.2014.5304.000 SOFTWARE - CAPITAL		
Allen Instruments & Supplies	\$ 2,757.14	Dongle Lic Software Maint for Survey Machine
DLT Solutions LLC	\$ 7,574.43	FY 19/20 AUTOCAD Annual Subscription
Total Capital Software	\$10,331.57	

	Engineering
Account	100-10-2014
Salaries	\$ 25,748.08
Retirement	\$6,133.37
Benefits	\$ 3,566.19
Salaries Total	\$ 35,447.64

Engineering Salaries

Director of PW	Measure V	5%
Asst Dir PW/City Eng	Measure V	5%
Engineer I	Measure V	20%

Figure 11.



Repairs and
Maintenance
Supplies Street
Repair Supplies

\$ 337,812.07

Vehicles

\$ 38,556.58

Repair and
Maintenance
Supplies
Vehicle
Repair and
Maint
Supplies

\$ 12,500.00

Professional Services

\$ 2,661.15

Account	Streets
Salaries	102-42-4216
Retirement	\$ 134,227.30
Benefits	\$ 65,889.11
Salaries Total	\$ 35,483.60
	\$ 235,600.01

Picture of Public Works Flatbed Purchased with Measure V Funds.



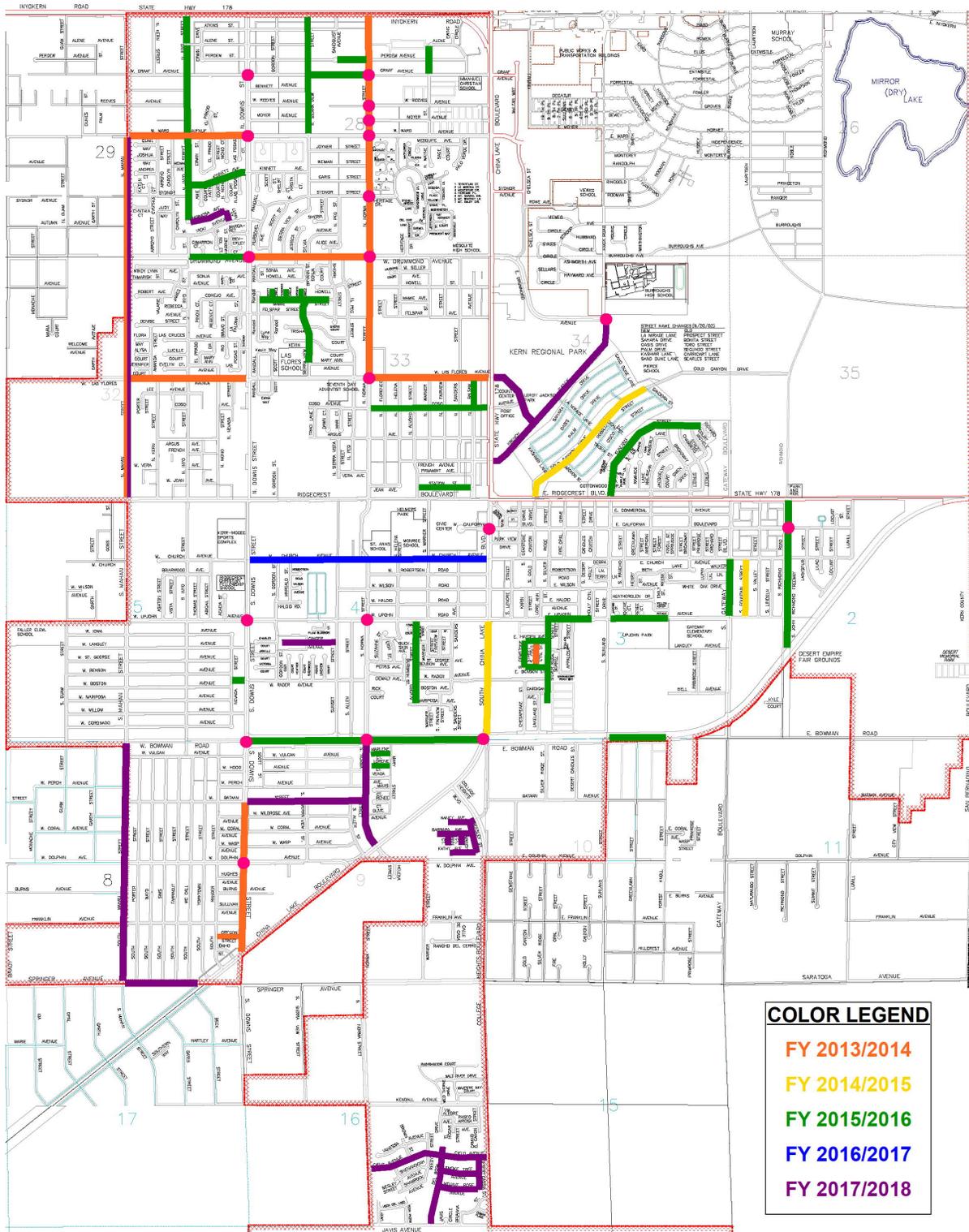
The CAFR for the Fiscal Year Ending June 30, 2019 shows a completion of 40 miles of roadway or 20% of all city streets (2013-2019 inclusive). Measure L/V had partially or wholly funded these work efforts.

Additionally, the CAFR reported that 1,250 potholes had been repaired, funded in part by Measure L/V.

The Public Works budget of \$3,959,258 was not fully executed, as the City Council voted not to proceed with the submitted plan by Staff citing the lack of Contractor Competition. Most of the street maintenance work was deferred until FY20.

RIDGECREST STREET IMPROVEMENTS

FY 2013-2018 Varied Funding Sources



COLOR LEGEND

- FY 2013/2014
- FY 2014/2015
- FY 2015/2016
- FY 2016/2017
- FY 2017/2018

STREETS TREATED (BY YEAR) —
INTERSECTION IMPROVEMENTS (ALL) ●

